

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Augusta County Period: 2004

Total Received: \$94,425.71
Total Actual: \$114,504.19
Difference: \$20,078.48 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	54,453	237,142
Total 911 calls handled by the PSAP	14,715	32,394
Total wireless 911 calls handled by the PSAP	3,267	13,694

Percentage of wireless to total calls :5.77%

Percentage of wireless to 9-1-1 calls :42.27%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 36,198.40

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 24,192.00	\$ 24,232.00
Mapping maintenance	\$ 0.00	\$ 15,964.38
Total Shared Equipment for Formula:	\$ 24,192.00	\$ 40,196.38

Estimated: $\frac{3,267}{54,453} \times \$ 24,192.00 = \$ 2,578.87$

Actual: $\frac{13,694}{237,142} \times \$ 40,196.38 = \$ 4,284.93$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four trunks for wireless segregation	\$ 4,032.00	\$ 4,202.56
Total LEC Costs :	\$ 4,032.00	\$ 4,202.56

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 599,300.00	\$ 598,671.71
Overtime	\$ 5,000.00	\$ 42,651.25
Training - academy	\$ 8,100.00	\$ 9,000.00
Other training costs	\$ 5,000.00	\$ 4,632.92
Total Shared Equipment for Formula:	\$ 617,400.00	\$ 654,955.88

Estimated: $\frac{3,267}{54,453} \times \$ 617,400.00 = \$ 65,814.84$

Actual: $\frac{13,694}{237,142} \times \$ 654,955.88 = \$ 69,818.30$

Mid-Year Adjustment:

Description	Estimated	Actual
TIU cards & call counting system	\$ 22,000.00	\$ 0.00
Total of mid-year adjustment:	\$ 22,000.00	\$ 0.00

Carryover Request: